

# FISCAL NOTE

## SB 1060 - HB 1041

March 26, 2001

**SUMMARY OF BILL:** Directs the Department of Mental Health and Developmental Disabilities to make more services available for persons with mental retardation and developmental disabilities based upon the report of the Commission on Community Based Services.

### ESTIMATED FISCAL IMPACT:

#### Increase State Expenditures -

<b>FY02</b>	<b>\$13,976,500</b>
<b>FY03</b>	<b>\$24,557,600</b>
<b>FY04</b>	<b>\$23,162,100</b>
<b>FY05</b>	<b>\$23,147,700</b>
<b>FY06</b>	<b>\$23,133,300</b>

#### Other Fiscal Impact - Increase Federal Expenditures -

<b>FY02</b>	<b>\$15,573,900</b>
<b>FY03</b>	<b>\$31,053,600</b>
<b>FY04</b>	<b>\$30,959,300</b>
<b>FY05</b>	<b>\$30,947,600</b>
<b>FY06</b>	<b>\$30,935,800</b>

According to the estimate from the *Community-Based Services and Planning Commission Report and Recommendations*, the five-year cost of such a program would be \$107,977,200 (state) and \$139,470,200 (Federal) for a total of \$247,447,400. The program would also require an increase in staff of 23 in the first year, 17 in years two and three and 16 in years four and five.

### CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.



James A. Davenport, Executive Director

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